

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XII DEPARTMENT OF LOCAL AFFAIRS						
(1) EXECUTIVE DIRECTOR'S OFFICE NAA						
Personal Services AAA	1,155,424 13700	40,513			1,114,911 ^a	
		(0.5 FTE)			(13.5 FTE)	
Health, Life, and Dental AAK	1,075,731 13720	562,973		139,277 ^b	172,119 ^c	201,362
Short-term Disability AAU	15,738 13740	5,241		2,129 ^b	4,238 ^c	4,130
S.B. 04-257 Amortization						
Equalization Disbursement ACA	193,694 13750	64,510		26,498 ^b	51,858 ^c	50,828
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement ACB	90,794 13751	30,239		11,663 ^b	25,066 ^c	23,826
Salary Survey and Senior						
Executive Service ACE	458,469 13760	161,726		68,068 ^b	94,235 ^c	134,440
Performance-based Pay						
Awards ACI	184,590 13770	92,714		18,125 ^b	26,488 ^c	47,263
Workers' Compensation ACO	34,064 13780	31,674		1,073 ^b	1,317 ^c	
Operating Expenses ACY	144,175 13800	132,413				11,762
Legal Services for 1,790						
hours AES	134,429 13810	121,970		6,312 ^b	1,268 ^c	4,879
Purchase of Services from						
Computer Center AGC	40,303 13830	40,303				
Multiuse Network Payments AGH	67,409 13840	37,835		3,241 ^b	4,777 ^c	21,556
Payment to Risk						
Management and Property						
Funds AGM	17,928 13850	16,673		1,122 ^b	133 ^c	
Vehicle Lease Payments AGW	95,937 13870	77,430			18,507 ^c	
Information Technology						
Asset Maintenance AIG	104,793 13890	29,913		13,049 ^b	37,507 ^c	24,324

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Leased Space	AIQ	80,988 13900		16,692		12,430 ^c	51,866
Capitol Complex Leased Space	AKA	473,484 13920		346,132	24,391 ^d	55,408 ^c	47,553
Communication Services Payments	AKE	27,788 13925		13,894			13,894 ^e
Moffat Tunnel Improvement District	AKK	92,958 13930			92,958 ^c		
Workforce Development Council	AKS	466,016 13940				466,016 ^f (4.0 FTE)	
Workforce Improvement Grants	AKY	870,000 13950			20,000 ^g		850,000 (1.0 FTE)
		5,824,712 NAB					

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^d Of this amount, \$10,019 shall be from the Building Regulation Fund created in Section 24-32-3309 (1), C.R.S., \$5,846 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., \$4,581 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$3,945 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^e This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^f This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

^g This amount shall be from donations.

(2) PROPERTY TAXATION NAC

Division of Property Taxation	BAD	2,729,557 14030	1,305,288 (15.7 FTE)	672,172 ^a (11.1 FTE)	752,097 ^b (11.7 FTE)
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	\$	\$	\$	\$	\$	\$	\$
State Board of Equalization	BAK	12,856 14070	12,856				
Board of Assessment Appeals	BAA	659,199 14010	659,199 (15.0 FTE)				
Indirect Cost Assessment	BAP	66,718 14075				66,718 ^b	
		3,468,330 NAD					

^a This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a)-(I), C.R.S.

(3) DIVISION OF HOUSING <i>NAE new name</i>							
Personal Services	BFS	1,405,336 14040	341,403 (4.6 FTE)		76,917 ^a (0.9 FTE)	144,997 ^b (1.7 FTE)	842,019 (14.9 FTE)
Operating Expenses	BFO	323,903 14060	25,903				298,000
Manufactured Buildings Program	BFT	1,055,012 14100	<i>new name new group</i>		1,055,012 ^c (10.0 FTE)		
Colorado Affordable Housing Construction Grants and Loans	BHX	2,225,000 14140	2,225,000				
Federal Affordable Housing Construction Grants and Loans	BLL	9,058,270 14210	<i>new group</i>				9,058,270
Emergency Shelter Program	BLB	967,363 14200	<i>new group</i>				967,363
Private Activity Bond Allocation Committee	BRX	2,500 14300	<i>new group</i>		2,500 ^a		
Low Income Rental Subsidies	BTJH	17,193,000 14160	<i>new group</i>				17,193,000
Indirect Cost Assessment	BGG	311,917 14080	<i>new group</i>		134,113 ^c	23,542 ^b	154,262

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	32,542,301	NAF				

^a These amounts shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707 (6) (b), C.R.S.

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c These amounts shall be from the Building Regulation Fund created in Section 24-32-3309 (1), C.R.S.

(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration NAF

Personal Services	BGP	1,550,534	14250	874,844		494,953 ^a	180,737
				(10.3 FTE)		(7.0 FTE)	(3.1 FTE)
Operating Expenses	BPM	131,351	14860	42,178		25,146 ^a	64,027
		1,681,885					

^a These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

(2) Local Government Services NBI

Local Utility Management

Assistance	BPT	151,817	14270		151,817 ^a		
					(2.0 FTE)		
Conservation Trust Fund							
Disbursements	CAM	46,600,000	14340		46,600,000 ^b		
					(2.0 FTE)		

Volunteer Firefighter

Retirement Plans	CAO	4,163,651	14344		4,163,651 ^c		
Volunteer Firefighter Death							
and Disability Insurance	CAP	30,000	14345		30,000 ^c		

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Environmental Protection Agency Water/Sewer File Project	CAT	50,000 14350					50,000 (0.5 FTE)
United Health Rural Health Care Grants	CAW	150,000 14355			150,000 ^d		
		51,145,468					

^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^b This amount shall be from the net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1) (b) (I) of Article XXVII of the Colorado Constitution. This amount is included for informational purposes, as net lottery proceeds are continuously appropriated by said section. Further, pursuant to Section 24-77-102 (17) (b) (IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^c These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. Pursuant to Section 31-30-1112 (2) (i), C.R.S., these amounts are included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S. Further, these amounts are transferred from the proceeds of insurance premium taxes pursuant to Sections 31-30-1112 (2) (g) and (h), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.

^d This amount shall be from grants.

(3) Community Services NBK

Community Services Block
Grant

CEW 5,190,947 14500

5,190,947

(4) Waste Tire Fund NCF

Waste Tire Recycling, Reuse
and Removal Grants

CNA 3,000,000 14740

3,000,000^a
(0.7 FTE)

^a Of these amounts, \$1,500,000 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S., \$750,000 shall be from the Processors and End Users of Waste Tires Cash Fund created in Section 25-17-202.5 (1), C.R.S., and \$750,000 shall be from the Waste Tire Cleanup Fund created in Section 24-32-114 (1), C.R.S.

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(B) Field Services <i>NAM</i>							
Program Costs	<i>CCQ</i>	2,311,707 <i>14470</i>	473,264 (4.9 FTE)		97,308 ^a (1.0 FTE)	1,420,524 ^b (17.5 FTE)	320,611 (4.9 FTE)
Community Development Block Grant	<i>CGG</i>	6,818,995 <i>14520</i>					6,818,995
Local Government Mineral and Energy Impact Grants and Disbursements ^{47a}	<i>CGR</i>	119,000,000 <i>14540</i>			119,000,000 ^c		
Local Government Limited Gaming Impact Grants	<i>CCG</i>	7,183,111 <i>14360</i>			7,183,111 ^d		
Search and Rescue Program	<i>CIS</i>	615,000 <i>14610</i>			615,000 ^e (1.3 FTE)		
Colorado Heritage Communities Grant Fund	<i>CIT</i>	200,000 <i>14612</i>	200,000				
Colorado Heritage Communities Grants	<i>CIL</i>	200,000 <i>14613</i>				200,000 ^f	
		<u>136,328,813</u>					

^a This amount shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.

^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Of this amount, \$75,000,000 is estimated to be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$44,000,000 is estimated to be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund pursuant to Section 34-63-102 (5), C.R.S. These amounts are included for informational purposes as the Department is statutorily authorized to distribute moneys from these funds. As the Local Government Mineral Impact Fund solely consists of federal mineral leasing revenues, moneys in this fund are not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S. This amount is included for informational purposes as the Department is statutorily authorized to distribute moneys from this fund.

^e This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5, C.R.S.

^f This amount shall be from the Colorado Heritage Communities Fund created in Section 24-32-3207, C.R.S.

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(C) Indirect Cost <i>NAT</i> Assessments <i>CKA</i>	610,467 <i>14480</i>			125,645 ^a	353,397 ^b	131,425 ^c
197,957,580 <i>NAT</i>						
(5) DIVISION OF EMERGENCY MANAGEMENT <i>NAD new accumulator</i>						
Administration <i>CEK</i>	2,444,957 <i>14490</i>	501,756 (7.2 FTE)			64,241 ^a (1.0 FTE)	1,878,960 (17.3 FTE)
Disaster Response and Recovery <i>CEO</i>	4,950,000 <i>14492</i>			4,500,000 ^b		450,000
Preparedness Grants and Training <i>CES</i>	10,546,340 <i>14494</i>			10,988 ^c		10,535,352
Indirect Cost Assessment <i>CEV</i>	125,809 <i>14498</i>				6,421 ^a	119,388
18,067,106 <i>NAS new accumulator</i>						
TOTALS PART XII (LOCAL AFFAIRS)	<u>\$257,860,029</u>	<u>\$8,484,536</u>	<u>\$4,193,651^a</u>	<u>\$183,802,489</u>	<u>\$5,638,314</u>	<u>\$55,741,039</u>

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\$	\$	\$	\$	\$	\$	\$

* This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 47a Department of Local Affairs, Division of Local Government, Field Services, Local Government Mineral and Energy Impact Grants and Disbursements -- It is the intent of the General Assembly that the Department of Local Affairs consider granting \$1,500,000 from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., to the Department of Higher Education, State Board for Community Colleges and Occupational Education State System Community Colleges for faculty and the development of community college-level curricula on alternative, renewable, and existing energies.